

LAW AND JUSTICE GROUP ADMINISTRATION

Doreen Boxer

MISSION STATEMENT

The mission of the Law and Justice Group Executive Committee is to enhance the quality of life, provide for the safety of all citizens, and promote the principles of justice within San Bernardino County by coordinating resources and services, including justice facilities and information management

STRATEGIC GOALS

1. Promote safety by reducing the length of time required to move cases through the criminal justice system.
2. Positively affect safety and well being of residents and visitors by increasing the amount of funding received for Law and Justice Group projects.
3. Enhance quality of life in the County of San Bernardino by reducing the negative effects of gang-related crimes on the citizens of the county.

SUMMARY OF BUDGET UNITS

2007-08				
	Appropriation	Revenue	Local Cost	Fund Balance Staffing
General Fund				
Law and Justice Group Administration	232,951	78,503	154,448	1.0
Total General Fund	232,951	78,503	154,448	1.0
Special Revenue Funds				
2003 US BJA Congressional Mandated Award	150,731	174,695		(23,964) -
2005 COPS Technology Grant	175,079	175,010		69 -
2006 COPS Technology Grant	493,614	493,614		- -
2005 Justice Assistance Grant	38,736	500		38,236 -
2006 Justice Assistance Grant	52,100	750		51,350 -
Southwest Border Prosecution Initiative	5,861,949	1,210,000		4,651,949 -
Total Special Revenue Funds				-
Total - All Funds			154,448	1.0

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.

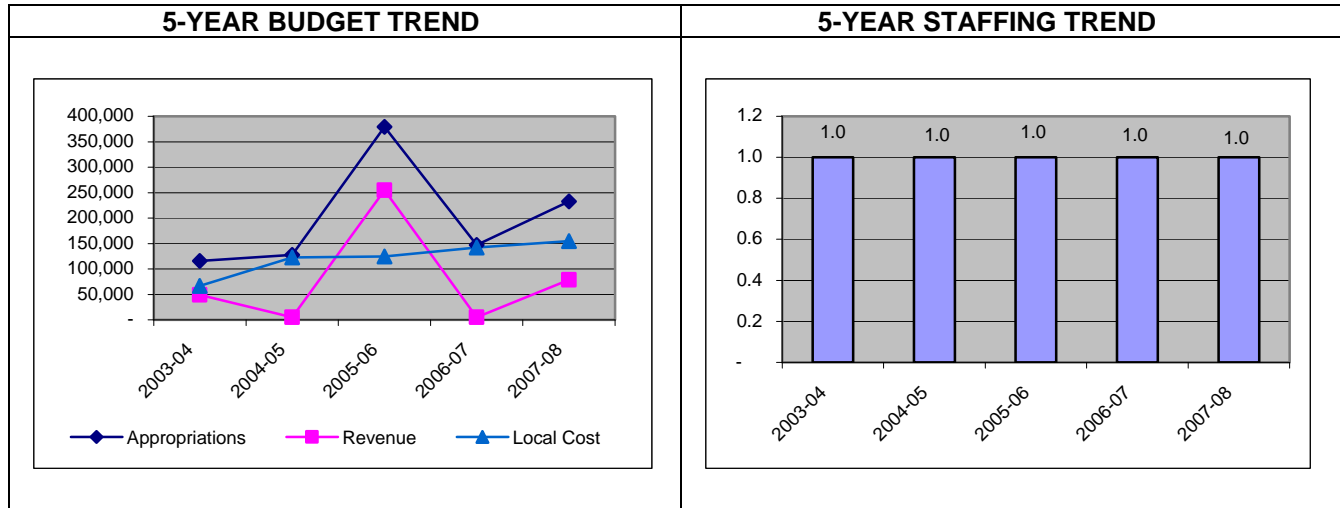


Law and Justice Group Administration

DESCRIPTION OF MAJOR SERVICES

Under general direction of the Law and Justice Group Chairman, the law and justice departments collaborate on grant applications, projects and operational enhancements, with the assistance and coordination by the administrative analyst for the Law and Justice Group.

BUDGET HISTORY

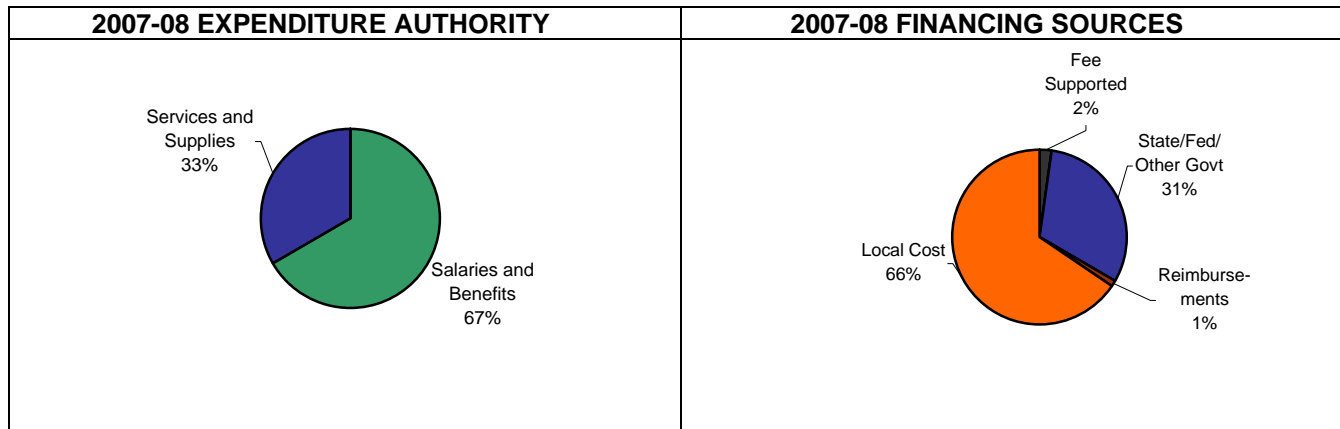


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	114,341	123,806	147,980	147,302	146,887
Departmental Revenue	-	297,097	13,891	5,000	5,000
Local Cost	114,341	(173,291)	134,089	142,302	141,887
Budgeted Staffing				1.0	



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Law and Justice Group Administration
FUND: General

BUDGET UNIT: AAA LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	111,600	122,075	137,896	144,922	144,857	156,886	12,029
Services and Supplies	2,004	751	9,776	720	3,450	77,534	74,084
Central Computer	564	790	105	988	988	1,067	79
Transfers	173	190	203	257	257	264	7
Total Exp Authority	114,341	123,806	147,980	146,887	149,552	235,751	86,199
Reimbursements	-	-	-	-	(2,250)	(2,800)	(550)
Total Appropriation	114,341	123,806	147,980	146,887	147,302	232,951	85,649
Departmental Revenue							
State, Fed or Gov't Aid	-	287,097	-	-	-	73,503	73,503
Current Services	-	10,000	5,000	5,000	5,000	5,000	-
Other Financing Sources	-	-	8,891	-	-	-	-
Total Revenue	-	297,097	13,891	5,000	5,000	78,503	73,503
Local Cost	114,341	(173,291)	134,089	141,887	142,302	154,448	12,146
Budgeted Staffing					1.0	1.0	-

Salaries and benefits of \$156,886 fund 1.0 position and are increasing by \$12,029 primarily resulting from costs associated with MOU and retirement rate adjustments. There is a slight decrease in worker's compensation costs.

Services and supplies of \$77,534 include training and travel costs for this budget unit and increased costs associated with the "pass-through" of the Juvenile Accountability Block Grant (JABG) program to the Superior Court to fund a portion of the salaries associated with a hearing officer and legal processing clerk. Departmental revenue is increased by \$73,503 to reflect the receipt of the JABG grant funds.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Actual	2007-08 Projected
Percent of cases e-filed.	15%	9%	12%
Percentage of L&J expenditures with grant funding sources.	18%	16%	60%

